



PROGRAM ELEMENTS

The Program has developed a planning and tracking system to monitor progress on the milestones and commitments in the Bay-Delta Plan and to maintain a balanced approach to implementation.

The following section provides highlights of the schedules for each Program element.

The guide below describes the content of each of the following ten schedules.

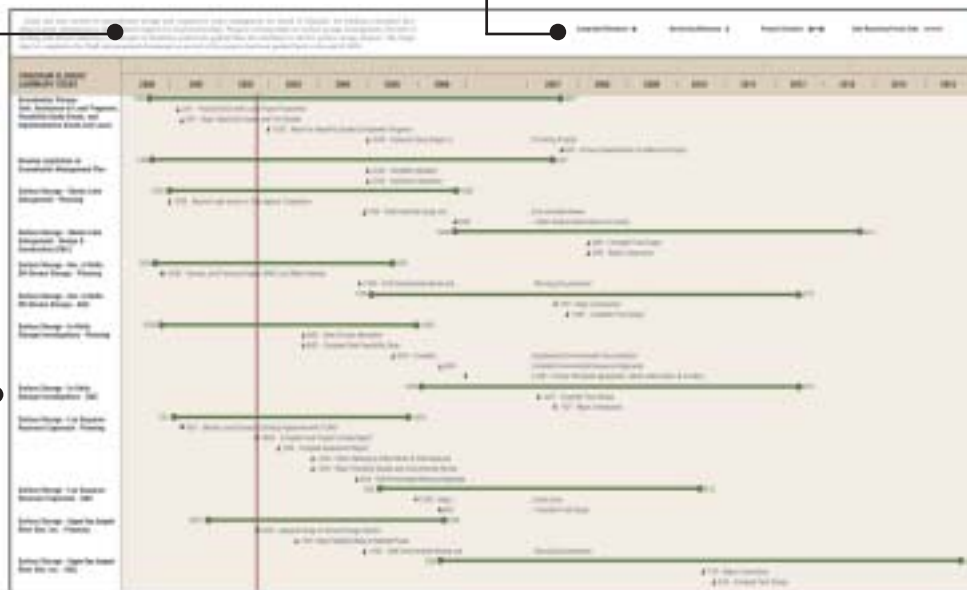
Schedule Summary

Overview of key points noted in the schedule.

Milestone & Schedule Icons

The timelines provide information related to key milestones and activities.

PROGRAM TRACKING
SAMPLE CHART

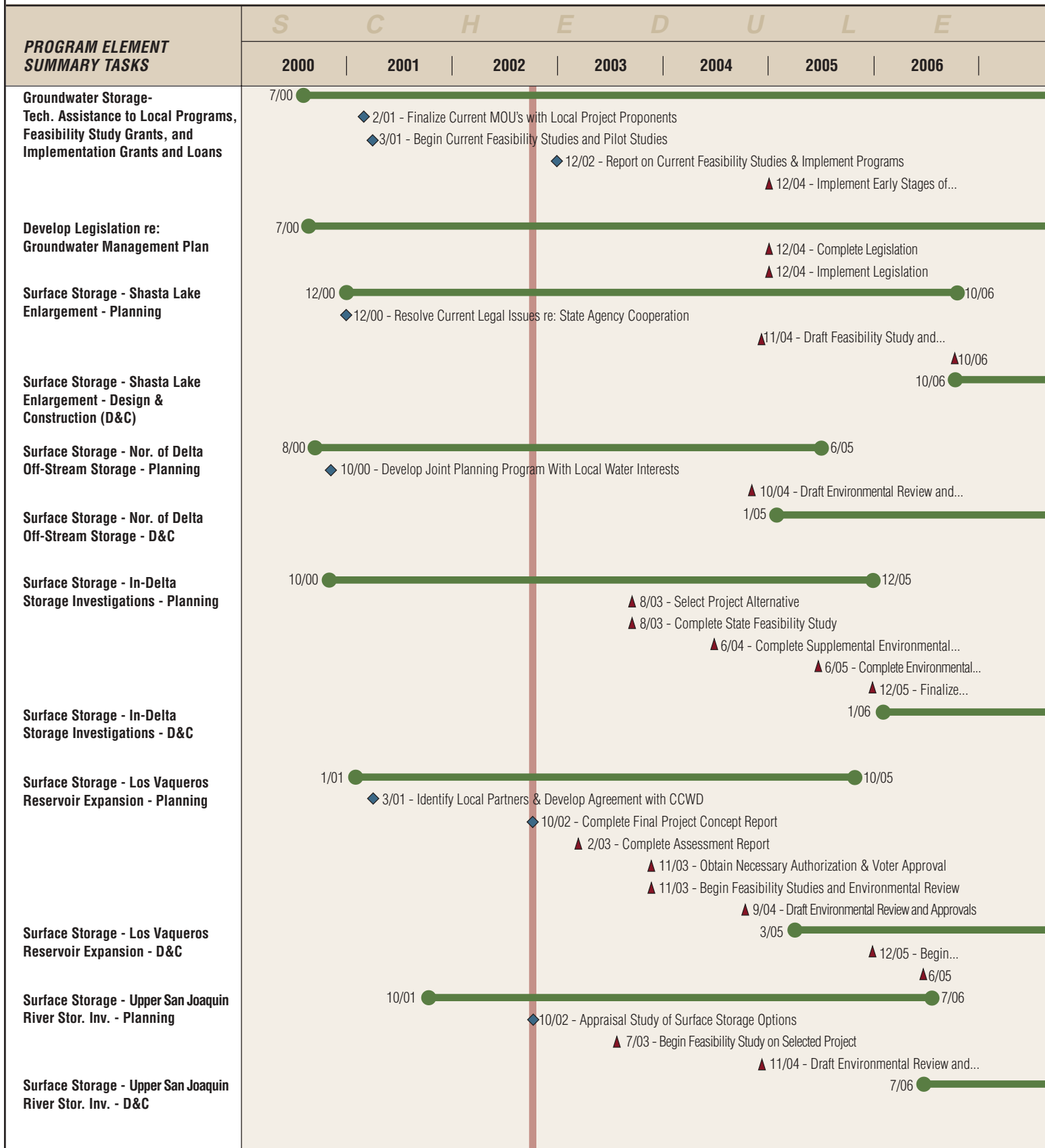


Task List

Significant tasks are identified along this column. In some cases sub-tasks are listed and identified by dashes on the timeline.

STORAGE

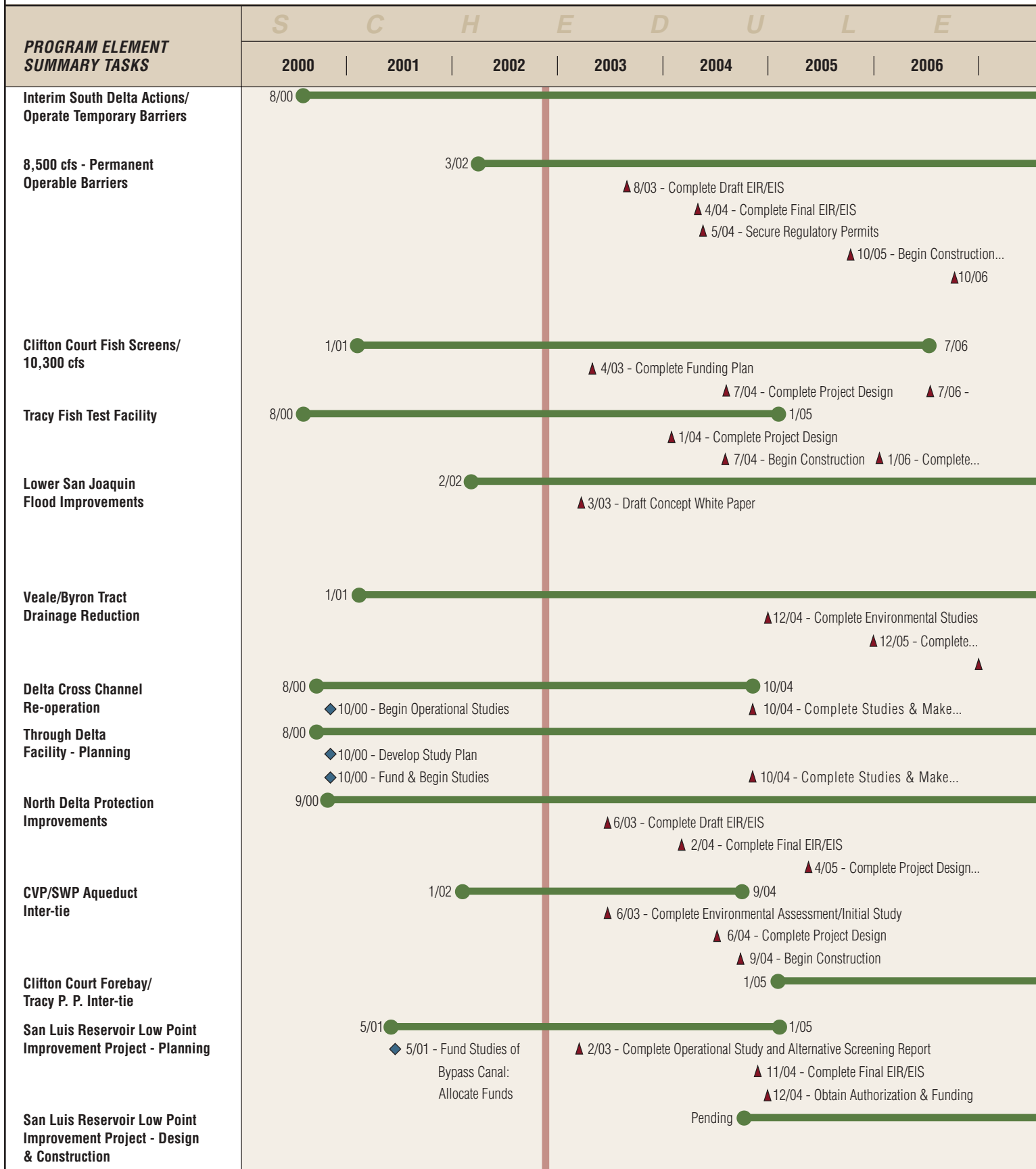
Grant and loan awards for groundwater storage and conjunctive water management are ahead of schedule, but funding constraints have delayed grant administration and technical support for local partnerships. Progress is being made on surface storage investigations, but lack of funding or federal authority to participate in feasibility studies has pushed back the schedules for all five surface storage projects. The target date for completion of draft environmental documents on several of the projects has been pushed back to the end of 2004.

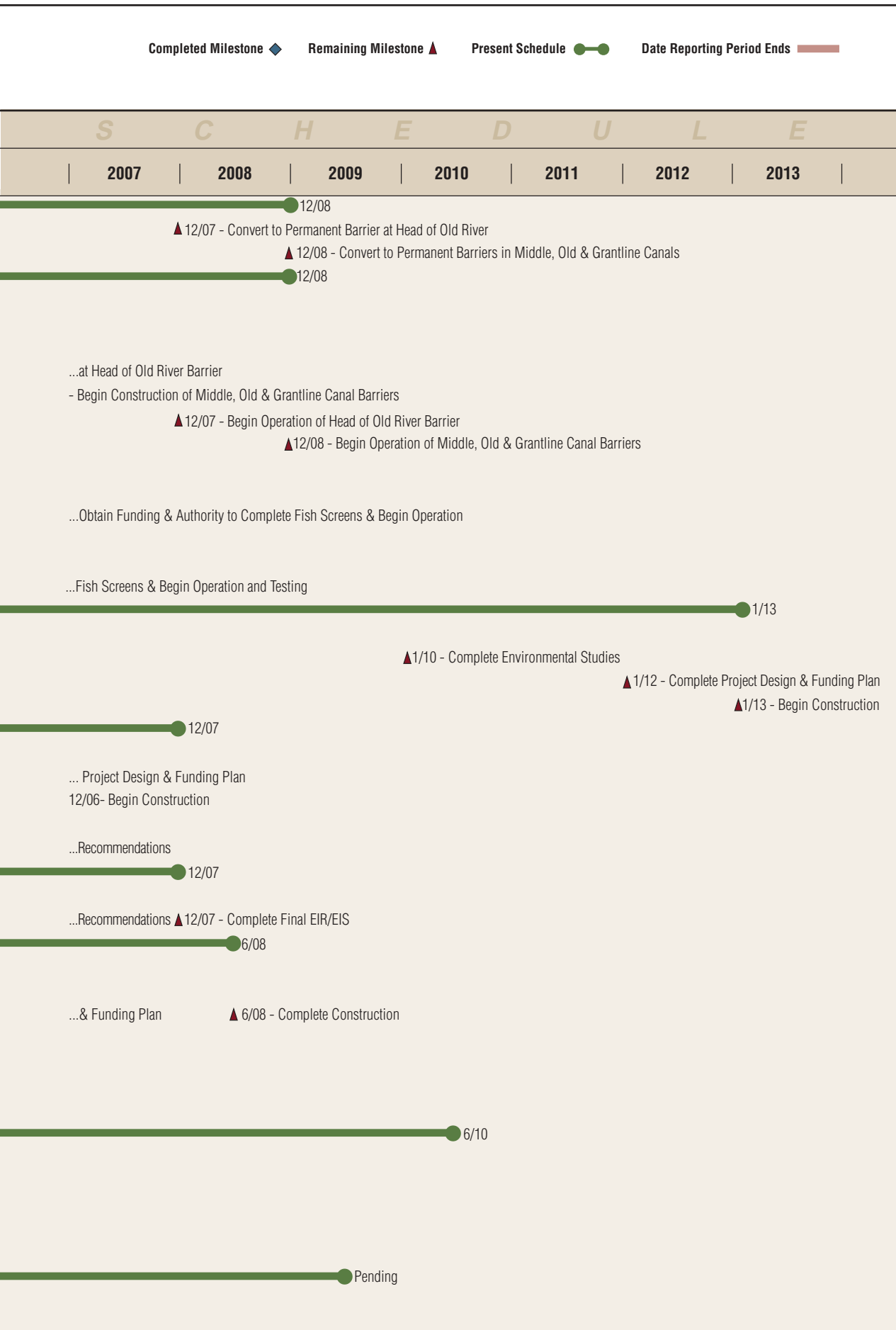




CONVEYANCE

The public scoping process has begun for increasing South Delta pumping to 8,500 cfs and a draft impact analysis has been completed for construction of permanent barriers, but the schedule for both projects has been delayed one year to 2004. Funding constraints and related technical issues have led to delays and a reevaluation of the Tracy Fish Test Facility and screening of Clifton Court Forebay. The schedule for San Luis Low Point has been revised due to expansion of scope, while environmental review of North Delta Flood Protection and Ecosystem Restoration Project has been delayed due to lack of funding and staff.





WATER TRANSFER PROGRAM

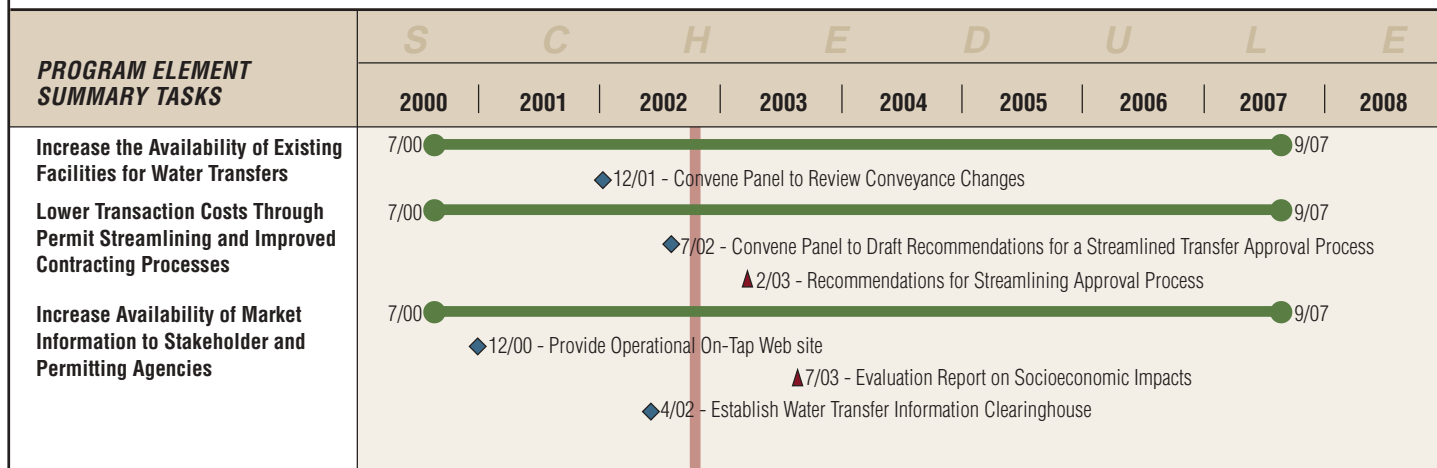
All deadlines have been met to date. A Water Transfers Information Clearinghouse has been established and white papers on transfers and related issues have been published. A panel of interested stakeholders has prepared and submitted a water transfers issues report for consideration. The On Tap web site is operational, but refinement will continue into Year 3 due to contracting issues.

◆ Completed Milestone

▲ Remaining Milestone

● Present Schedule

— Date Reporting Period Ends



ENVIRONMENTAL WATER ACCOUNT

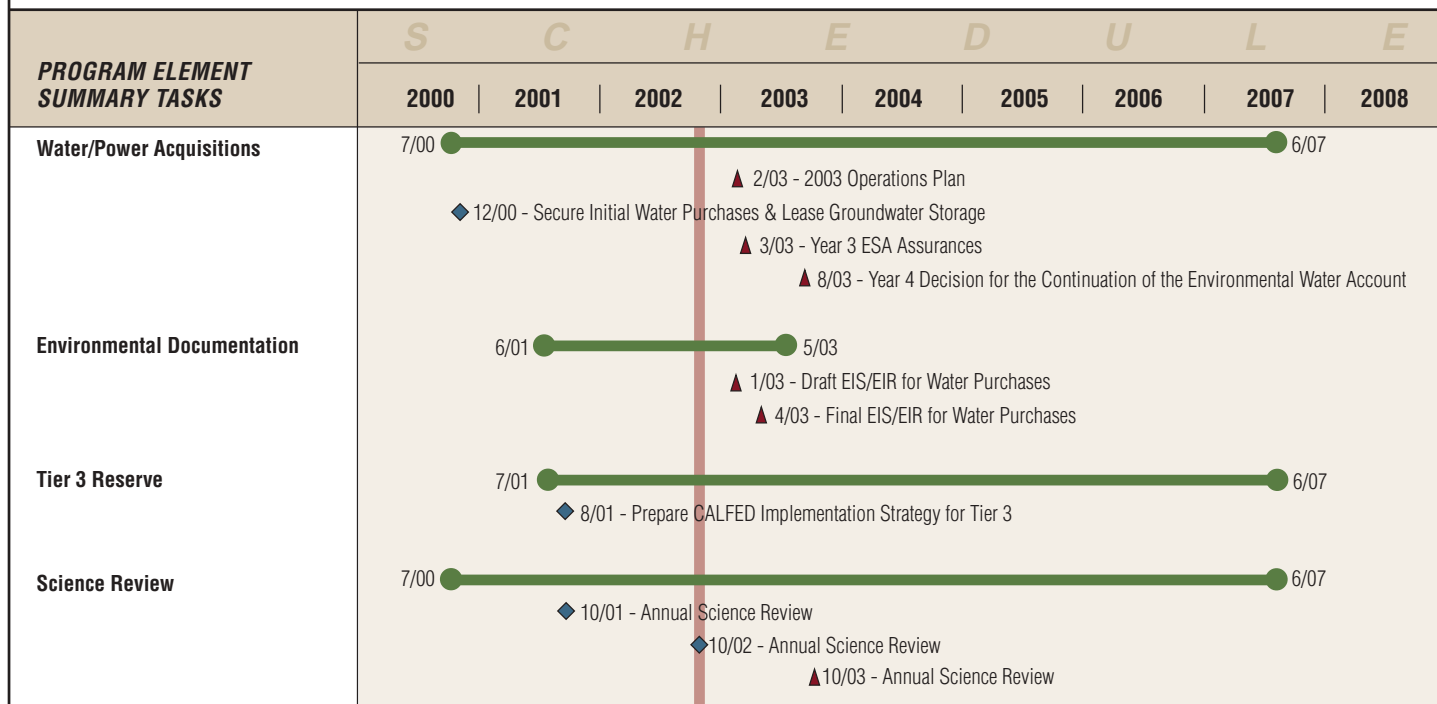
Fish protection and water supply reliability benefits were achieved in 2002, despite a second consecutive dry year. An environmental review process for the EWA has been initiated, with completion expected in May 2003. The second annual science review was held in 2002, and CALFED agencies are working to integrate EWA activities into the 2002-'03 water operations plan. Tier 3 water assets are expected to be operational in 2003.

◆ Completed Milestone

▲ Remaining Milestone

● Present Schedule

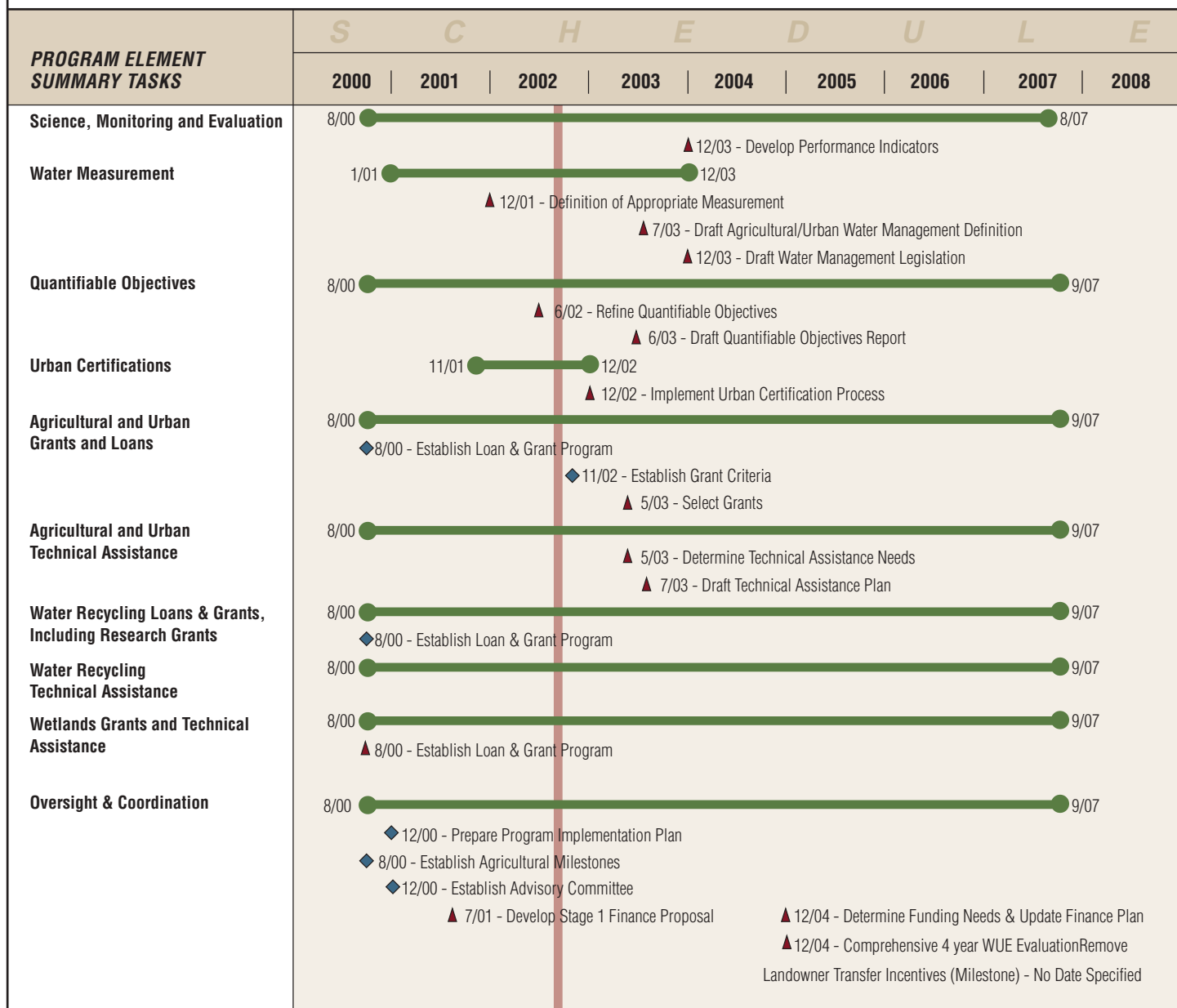
— Date Reporting Period Ends



WATER USE EFFICIENCY

The focus of CALFED's Water Use Efficiency program is to support local water conservation and recycling projects that can contribute to the Bay-Delta solution. CALFED Agencies provide financial support through grants and loans and technical support through technical assistance programs. To assure the public of high water use efficiency, CALFED agencies are investing in scientifically-based performance measures including agricultural quantifiable objectives. Efforts to establish appropriate water measurement and urban water conservation certification are integral parts of these assurances.

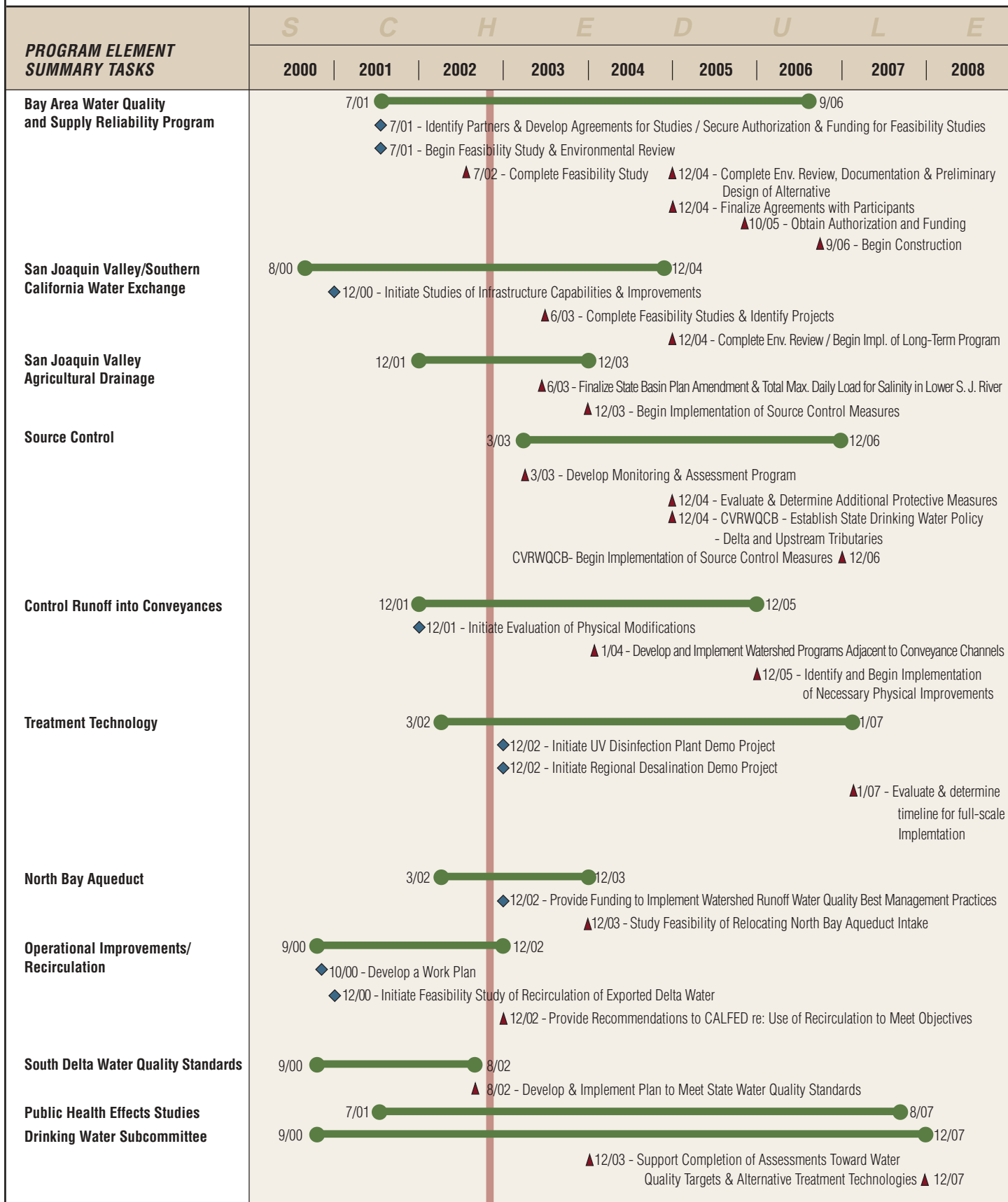
- ◆ Completed Milestone
- ▲ Remaining Milestone
- Present Schedule
- Date Reporting Period Ends



DRINKING WATER QUALITY

The program awarded \$15 million in 2002 for 28 water quality projects in the areas of source water improvements, agricultural pollution control and drainage, and treatment technology. Lack of funding and contracting issues have affected implementation of projects. Delays in assessing options to reduce bromide and total organic carbon impacts could have implications for other areas of the CALFED Program.

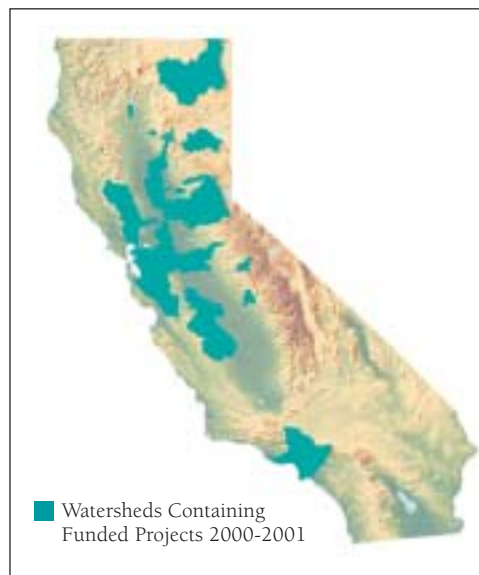
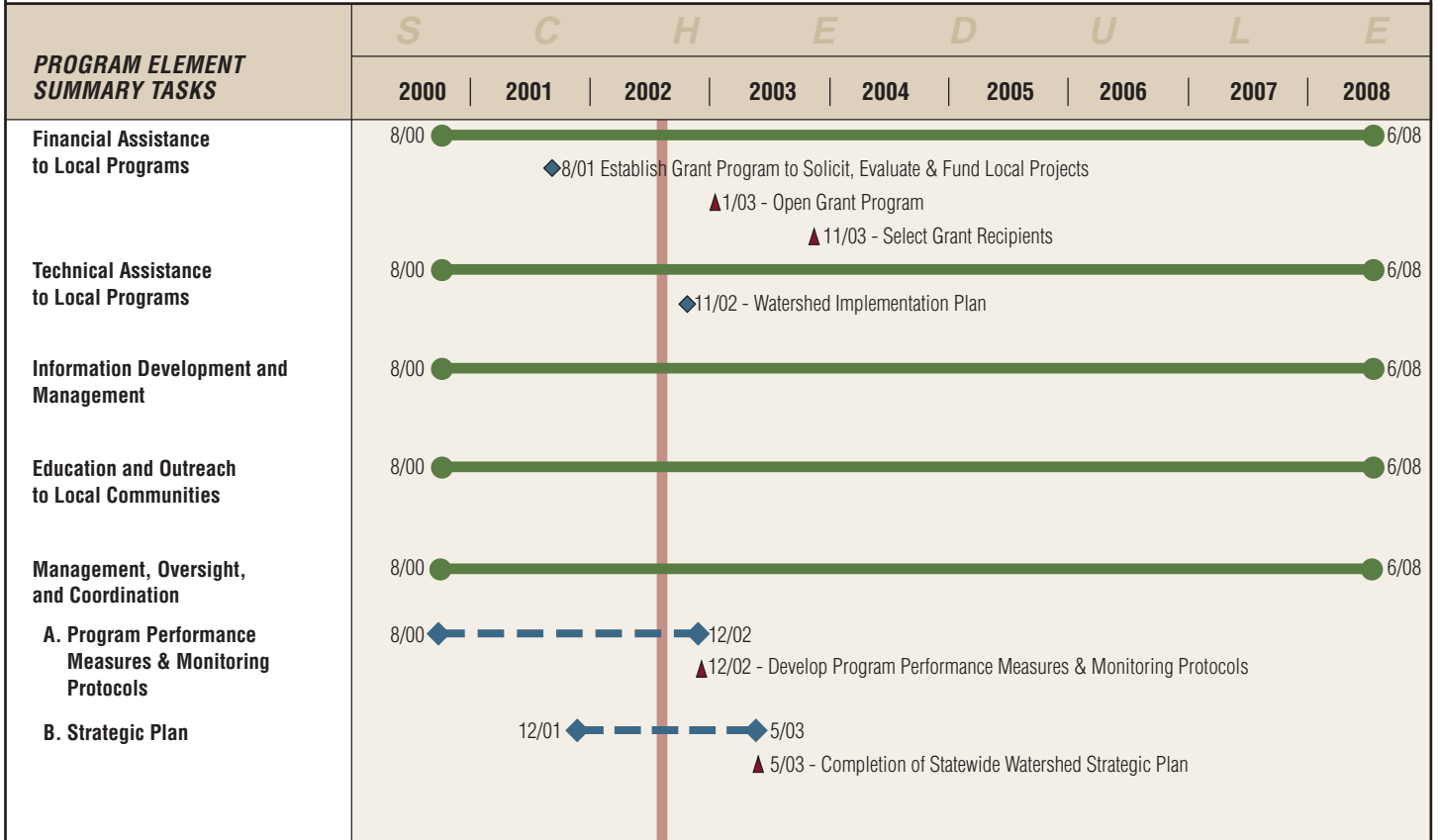
- ◆ Completed Milestone
- ▲ Remaining Milestone
- Present Schedule
- Date Reporting Period Ends



WATERSHED MANAGEMENT

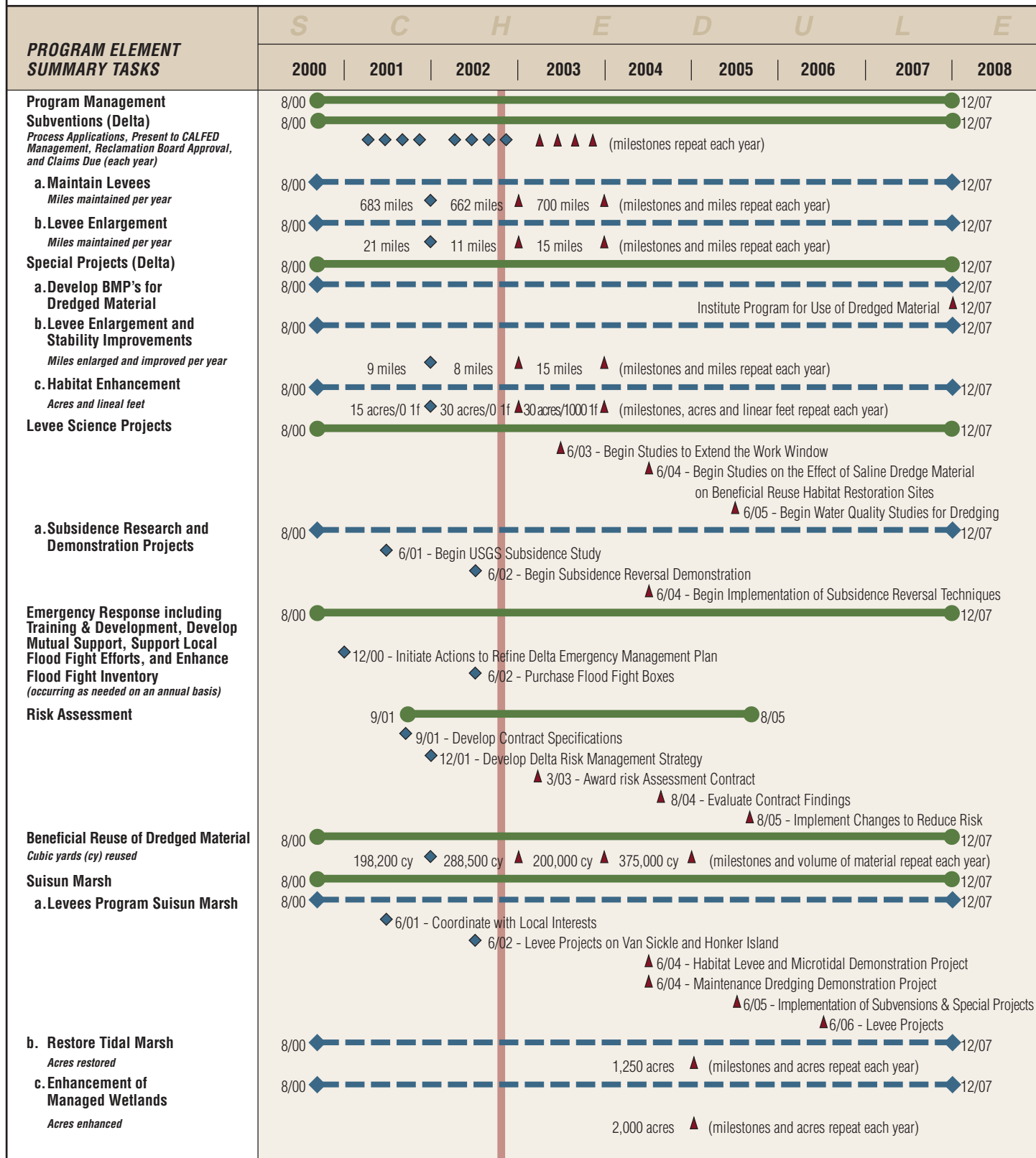
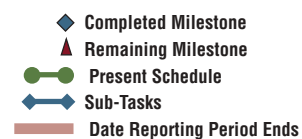
Contracts have been finalized and work initiated on 51 of 84 local watershed projects funded in the first two years of the program. The Year 3 grant funding process under development by the State Water Resources Control Board and will be completed in 2003. Contracting delays have put implementation of some projects behind schedule, and lack of authority for federal agencies to implement the watershed program has affected staffing, technical assistance, science and outreach efforts.

- ◆ Completed Milestone
- ▲ Remaining Milestone
- Present Schedule
- ◆ Sub-Tasks
- Date Reporting Period Ends



LEVEE SYSTEM INTEGRITY

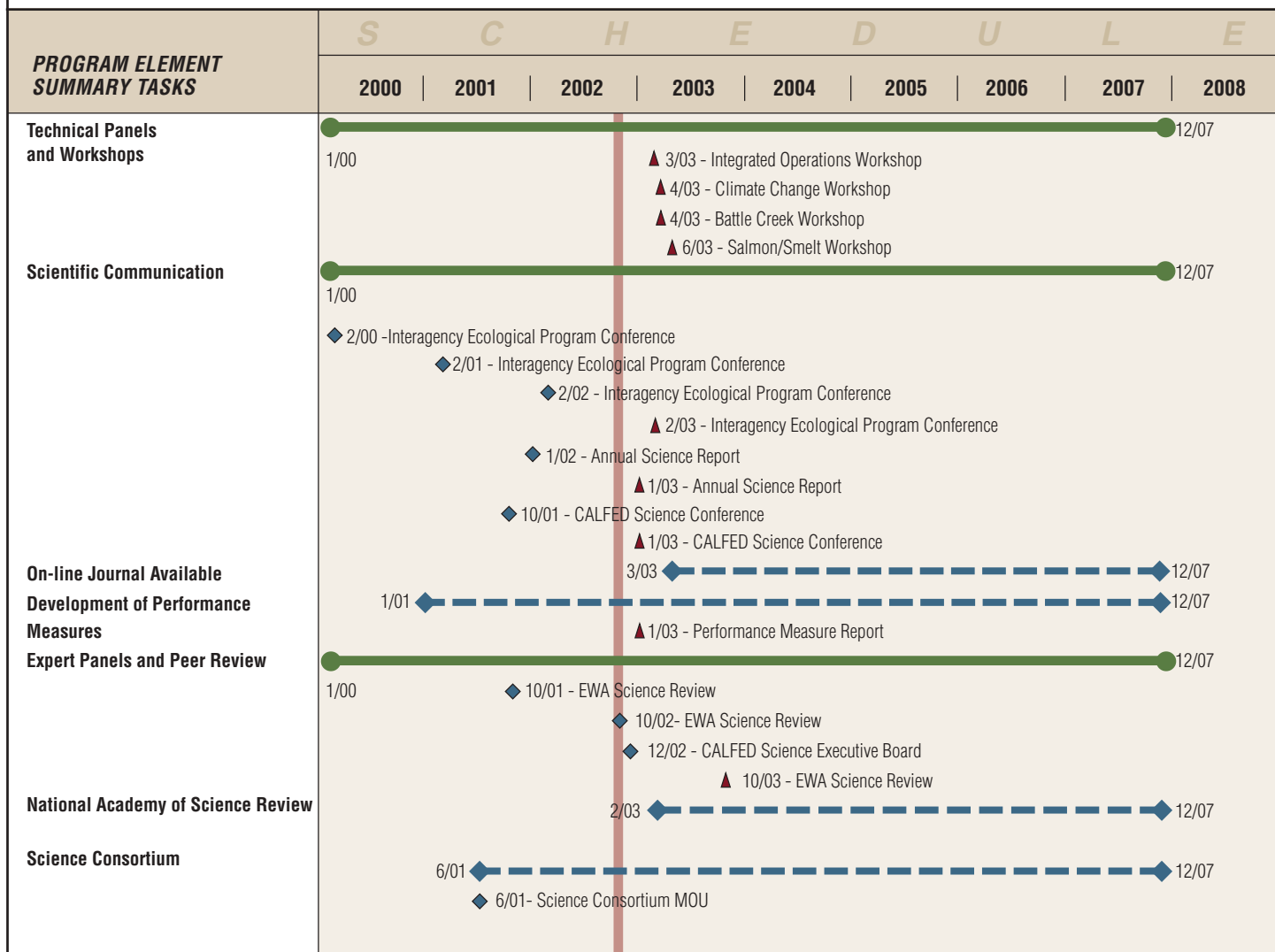
Year 2 projects improved 5.7 miles of Delta levees, and progress is being made on another 47 levee stability and habitat projects. Though requests totaling more than \$31 million were received, the program was able to fund only \$4.5 million in levee maintenance and repair projects in 2002. CALFED agencies improved emergency response capabilities in the Delta by enhancing coordination and acquiring flood fight materials. All aspects of the program have been delayed by funding reductions.



SCIENCE

Significant progress has been made in defining scientific issues associated with water project operations and the Bay-Delta environment. Peer review and technical assistance is being provided to each program element, and work continues to develop performance measures for program areas as well as CALFED as a whole. The Science Program, with the help of the Science Consortium, initiated a new on-line technical journal, and the Consortium is enhancing collaboration on Bay-Delta science activities. Though many projects and studies have been constrained by contracting and funding issues, passage of Proposition 50 will allow several key programs to move ahead.

- ◆ Completed Milestone
- ▲ Remaining Milestone
- Present Schedule
- ◆ Sub-Tasks
- Date Reporting Period Ends



ECOSYSTEM RESTORATION

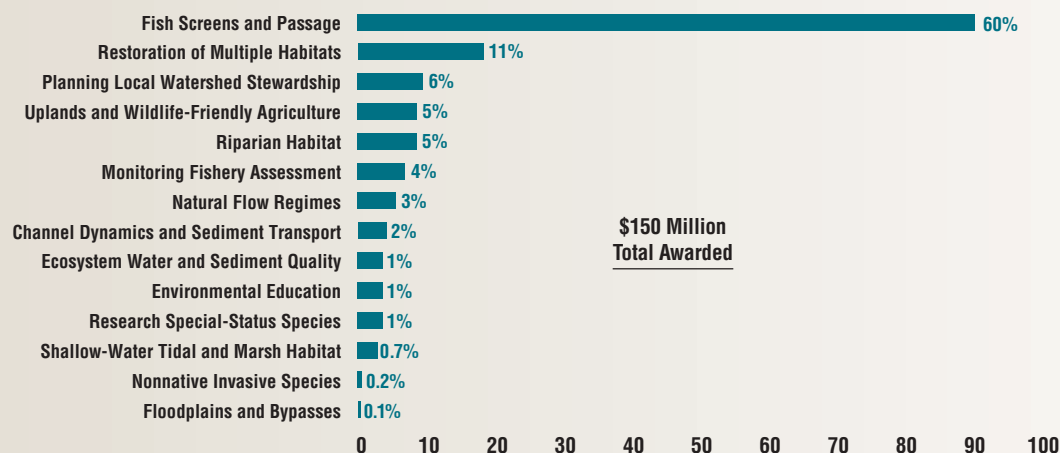
More than \$63 million in funding for ecosystem restoration projects was awarded in 2002. Progress is being made on the Environmental Water Program, Upper Yuba River Studies Program and other ongoing activities, but delays are expected in Year 3 due to funding and contracting issues. Resource and contracting constraints have delayed preparation of a Delta-wide Ecosystem Restoration Plan and the Single Blueprint for restoration activities.

HIGHLIGHTS OF ERP FUNDED ACCOMPLISHMENTS INCLUDE:

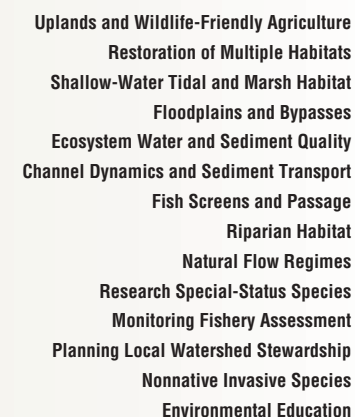
- 58,300 acres of habitat funded for protection, including 12,000 acres dedicated to wildlife friendly agriculture and 16,000 acres of floodplain;
- 39,000 acres of habitat funded for restoration, including 9,500 acres of shallow water tidal and marsh habitat;
- 63 miles of instream habitat funded for protection and/or restoration;
- 93 miles of riparian corridor funded for protection and/or restoration;
- 75 fish screens accounting for a total of 2,700 cfs of diversion capacity

REGIONAL SPENDING

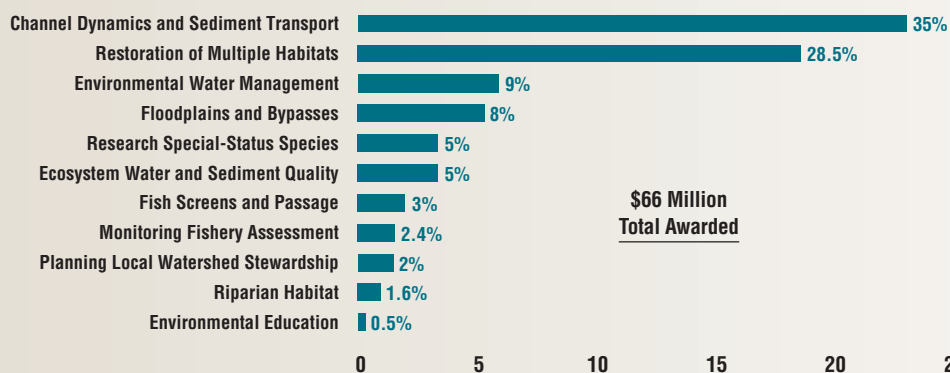
Percent of total spent on Sacramento Region ERP Actions



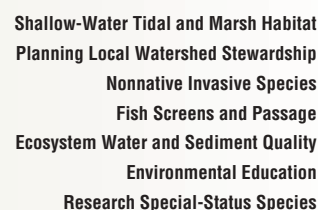
Percent of total spent on Delta and



Percent of total spent on San Joaquin Region ERP Actions

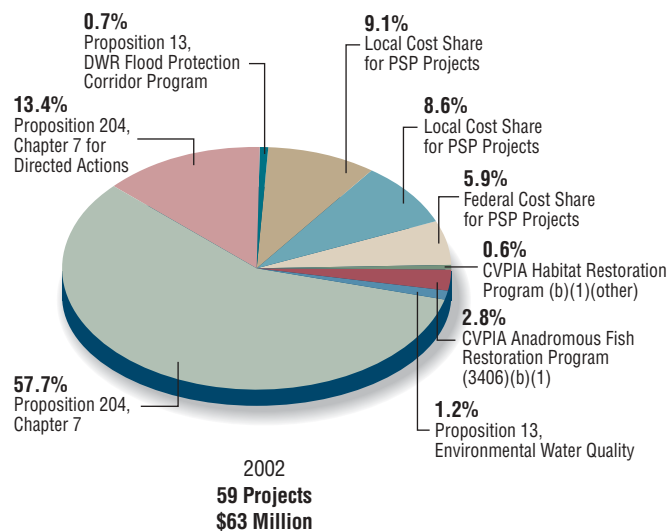


Percent of total spent on Bay Region

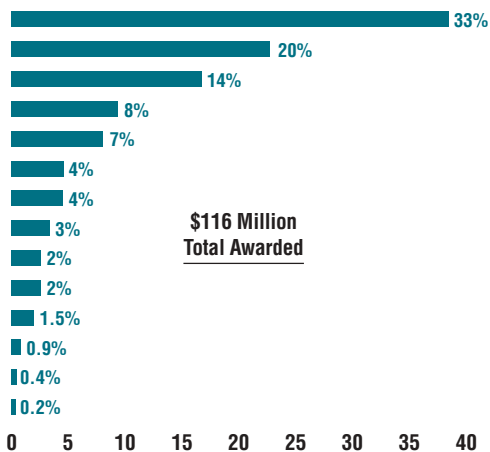




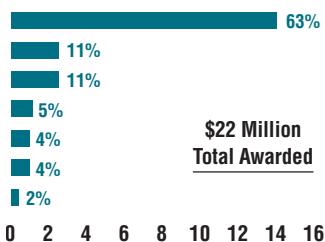
Fund sources and amount of funding to support the selection of projects through the 2002 PSP



Eastside Tributaries Region ERP Actions



ERP Actions



TOTAL SPENDING

